

HOUSING (27)

MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Detroit Housing Commission is to provide decent, safe, and sanitary housing for low to moderate income families and make Detroit public housing “housing of choice” instead of “housing of last resort.”

AGENCY GOALS:

1. Continue development of an automated rent collection and record keeping system to increase rent collection.
2. Enhance the security program in conjunction with the Police Department.
3. Enhance delivery of social services to public housing residents.
4. Deliver services to applicants and residents with dignity, fairness, respect and sensitivity.
5. Continue development of a management system which will be functionally independent of the City of Detroit to allow better services to our tenants.
6. Refine previously implemented site-based management plans and budgets.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 29,438,895	Operating Appropriations	\$ 26,643,980	\$ 28,597,386	\$ 1,953,406
25,449,586	Section 8 Appropriations	26,250,299	25,449,586	(800,713)
<u>23,018,264</u>	Grant Appropriations	<u>26,799,713</u>	<u>23,018,264</u>	<u>(3,781,449)</u>
\$ 77,906,745	Total Appropriations	\$ 79,693,992	\$ 77,065,236	\$ (2,628,756)
\$ 29,438,895	Operating Revenues	\$ 26,643,980	\$ 28,597,386	\$ 1,953,406
25,449,586	Section 8 Revenues	26,250,299	25,449,586	(800,713)
<u>23,018,264</u>	Grant Revenues	<u>26,799,713</u>	<u>23,018,264</u>	<u>(3,781,449)</u>
\$ 77,906,745	Total Revenues	\$ 79,693,992	\$ 77,065,236	\$ (2,628,756)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	04-01-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
373	Operating Positions	336	279	367	31
36	Section 8 Positions	30	25	36	6
<u>45</u>	Grant Positions	<u>38</u>	<u>27</u>	<u>39</u>	<u>1</u>
454	Total Positions	404	331	442	38

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Public Housing Operations	\$ 26,643,980	\$ 28,597,386	\$ 1,953,406
Section 8	26,250,299	25,449,586	(800,713)
Grants and Capital	<u>26,799,713</u>	<u>23,018,264</u>	<u>(3,781,449)</u>
	\$ 79,693,992	\$ 77,065,236	\$ (2,628,756)

HOUSING (27)

PUBLIC HOUSING OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC HOUSING OPERATIONS

This division is responsible for the management and operation of approximately 4,714 units for low-income tenants. The units are agency operated and make up 16 different developments of senior citizen housing, multi-family housing and high-rises, and also includes some 414-plus single-family residences throughout the city.

GOALS AND OBJECTIVES:

1. Continue development of an automated rent collection and recordkeeping system to increase rent collections.
2. Provide additional enhancements to the security program in conjunction with the DHC's Housing Support Section and the Police Department.
3. Enhance the delivery of social services to public housing residents.
4. Deliver services to applicants and residents with dignity, fairness, respect, and sensitivity.
5. Continue development of a management system which will be functionally independent of the City of Detroit to allow better service to our tenants.
6. Refine previously implemented site-based management plans and budgets.

MAJOR INITIATIVES:

DHC's primary initiatives for fiscal year 2001-02 relate to (1) bringing on line a comprehensive financial management system (CCS) which will allow DHC to fully migrate to project based accounting and site based management; (2) continuing to maintain its own financial records, including check writing to vendors for goods and services; and (3) providing enhanced supportive services to our residents and an environment conducive to economic self sufficiency.

PLANNING FOR THE FUTURE:

Prepare for total separation from the City of Detroit.

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PUBLIC HOUSING OPERATIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Develop an automated rent collection and recordkeeping system to increase rent collections:				
Accounts receivable from tenants	\$50,000	\$50,000	\$50,000	\$50,000
Write-off uncollectible rents	\$400,000	\$200,000	\$200,000	\$200,000
Develop and implement a Vacancy Reduction Plan to reduce vacancies in public Housing:				
Total units available	5,881	5,022	4,357	4,714
Unit turnaround at stabilization developments	25 days	25 days	25 days	25 days
Unit renovation	350	350	160 days	160
Rented units (monthly average)	3,300	3,800	3,800	3,800
Rented units (%)	90%	90%	95%	90%
Rent collections (%)	85%	89%	92%	92%
PHAS/PHMAP Score	92.5%	85%	85%	85%
Activity Costs	\$34,190,863	\$28,542,258	\$26,643,980	\$28,597,386

**CITY OF DETROIT
HOUSING**

Financial Detail by Appropriation and Organization

Public Housing Operations	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Housing Commission Operations						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05434 - Housing Commission Operations						
270010 - Public Housing Operations	336	\$26,643,980	374	\$29,438,895	367	\$28,597,386
APPROPRIATION TOTAL	336	\$26,643,980	374	\$29,438,895	367	\$28,597,386
ACTIVITY TOTAL	336	\$26,643,980	374	\$29,438,895	367	\$28,597,386

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0527 - Public Housing Operations			
<i>A27000 - Housing Department</i>			
OTHEXPSSL - Other Expenses	26,643,980	29,438,895	28,597,386
<i>A27000 - Housing Department</i>	26,643,980	29,438,895	28,597,386
AC0527 - Public Housing Operations	26,643,980	29,438,895	28,597,386
Grand Total	26,643,980	29,438,895	28,597,386

HOUSING (27)

SECTION 8 PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SECTION 8 PROGRAM

The Section 8 program is designed to provide rent subsidies for very low-income families in housing not owned by the public housing authority. These subsidies are paid directly to the landlords of DHC. The Section 8 program stays within the Wayne County boundaries. Like traditional public housing, Section 8 units must meet HUD prescribed Housing Quality Standards (HQS) for decent, safe, and sanitary housing. HQS inspections are performed by DHC staff. DHC collects an administrative fee based on the number of leases processed. There are three components to the Section 8 program: traditional private rental units (houses, flats, or apartment units); moderate rehabilitation program; and new construction program.

In the certificate and voucher program for traditional private rental units, it is the responsibility of the program participants to locate housing in the private rental market. DHC administers Greenhouse and Across the Park which were built with Section 8 new construction funds and all the available units are leased to Section 8 participants. DHC also administers moderate rehab buildings.

ACTIVITY GOALS:

1. Serve a greater number of families through increased funding and units allocated to the City of Detroit, thereby decreasing the number of families on the Section 8 waiting list.
2. Continue to improve the effectiveness of the Section 8 program through marketing and outreach efforts to property owners to participate in the Section 8 program.
3. Continue to upgrade the computer system and utilize additional program modules to expedite staff's ability to provide service to clients.
4. Increase program size by responding to funding notices issued by HUD.
5. Increase lease-up rates to 100% to maximize agency revenues.
6. Improve effectiveness of the program through automation.

MAJOR INITIATIVES:

In fiscal year 2001-02, planned initiatives are:

- In order to increase the knowledge of the Section 8 staff on the rules and regulations, staff will continue to participate in ongoing training and seminars.
- To remain current on all inspections, increase the number of inspections on a daily inspections, and prepare for new allocations.
- Conduct weekly briefing sessions to maintain a ready pool of applicants to immediately fill vacant slots, thereby permitting DHC to lease more units.
- Continue Section 8 housing assistance
- Continue Family Self Sufficiency and Family Unification programs.
- Improve communication with tenants and owners regarding notification of the recertification process beginning at least 120 days prior to the expiration of the families' current lease. The timeframe will also be given by the Section 8 Inspection Division to allow ample time for owners to correct deficiencies that violate housing standards.

PLANNING FOR THE FUTURE:

Prepare for total separation from City of Detroit.

HOUSING (27)

SECTION 8 PROGRAM MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures:	Actual	Actual	Projection	Target
Increase program size by responding to funding notices issued by HUD:				
Total \$ allocated to Detroit	\$24,568,272	\$27,08,869	\$28,400,384	\$25,250,299
Increase lease-up rate to 100% to maximize agency revenues:				
Allocated private housing certs and vouchers	4,636	4,030	4,726	4,920
Allocated new construction/moderate rehab units	764	764	764	305
Rented private housing certs and vouchers	3,229	3,900	4,309	3,521
Rented new construction/moderate rehab units	746	746	746	305
Activity Costs	\$24,568,272	\$27,082,869	\$26,250,299	\$25,449,586

**CITY OF DETROIT
HOUSING**

Financial Detail by Appropriation and Organization

Section 8 Programs	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Section 8 Program						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05437 - Section 8 Program						
270030 - Section 8 Programs	30	\$26,250,299	30	\$25,449,586	36	\$25,449,586
APPROPRIATION TOTAL	30	\$26,250,299	30	\$25,449,586	36	\$25,449,586
ACTIVITY TOTAL	30	\$26,250,299	30	\$25,449,586	36	\$25,449,586

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1027 - Section 8 Program			
<i>A27000 - Housing Department</i>			
OTHEXPSSL - Other Expenses	26,250,299	25,449,586	25,449,586
<i>A27000 - Housing Department</i>	26,250,299	25,449,586	25,449,586
AC1027 - Section 8 Program	26,250,299	25,449,586	25,449,586
Grand Total	26,250,299	25,449,586	25,449,586

HOUSING (27)

GRANTS AND CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS AND CAPITAL

The Modernization Division is designed to initialize and implement specific capital improvement programs to correct extraordinary maintenance deficiencies in city owned public housing. This division will oversee providing improvements that will reduce future routine maintenance needs and energy consumption.

GOALS AND OBJECTIVES:

More expeditiously undertake safety measures, modernization and redevelopment projects, and expedite expenditure of appropriated funds.

1. Reduce costs, strengthen the organization and improve service delivery.
2. Directly involve residents in the formal processes necessary to improve and maintain their homes.
3. Pursue funding for energy savings from any available sources such as Federal, State and local government, utility grants, or other available programs, resulting in reduced utility bills for the agency and its residents.
4. Continue to refine overall Modernization project administration.
5. Continue to explore ways to increase small business participation in modernization projects.
6. Improve and update the investigation of the non-routine maintenance needs of the Commission to enhance the division's Comp Grant Program Annual Statement submissions to HUD in order to maximize potential funding utilization.

MAJOR INITIATIVES:

- Continue to review and reassess annual and five year plans concerning physical improvements at all sites and make revisions that complement DHC's overall infrastructure/
- Continue efforts underway to complete the overall revitalization of Jeffries Homes and Herman Gardens.

PLANNING FOR THE FUTURE:

Prepare for total separation from the City of Detroit.

HOUSING (27)

GRANTS AND CAPITAL - MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
More expeditiously undertake safety measures, modernization and redevelopment projects and expedite expenditure of appropriated funds:				
Modernization/renovation funds obligated	N/A	N/A	N/A	N/A
Detroit Police Housing Support Section size	48	50	58	58
Percent developments fully modernized	50%	50%	50%	50%
New units developed	225	119	160	160
Activity Costs	\$48,206,287	\$29,272,033	\$26,799,713	\$23,018,264

CITY OF DETROIT
HOUSING
Financial Detail by Appropriation and Organization

Housing Grants	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05438 - Grants						
270140 - Housing Grants	38	\$26,799,713	38	\$23,018,264	39	\$23,018,264
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	38	\$26,799,713	38	\$23,018,264	39	\$23,018,264
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ACTIVITY TOTAL	38	\$26,799,713	38	\$23,018,264	39	\$23,018,264

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1527 - Grants and Capital			
<i>A27000 - Housing Department</i>			
OTHEXPSSL - Other Expenses	26,799,713	23,018,264	23,018,264
<i>A27000 - Housing Department</i>	26,799,713	23,018,264	23,018,264
AC1527 - Grants and Capital	26,799,713	23,018,264	23,018,264
Grand Total	26,799,713	23,018,264	23,018,264

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A27000 - Housing Department					
00731 - Smith Homes					
474100 - Miscellaneous Receipts	352	0	0	0	0
00731 - Smith Homes	352	0	0	0	0
00735 - Harriet Tubman					
474100 - Miscellaneous Receipts	280	0	0	0	0
00735 - Harriet Tubman	280	0	0	0	0
00742 - Sheridan Place I					
474100 - Miscellaneous Receipts	720	0	0	0	0
00742 - Sheridan Place I	720	0	0	0	0
05434 - Housing Commission Operations					
432250 - Fed Subsidy-Housing C	21,302,679	0	0	0	0
447305 - Sales-Salv, Confis, Sur	140	0	0	0	0
447310 - Sales-Salv&Surpl Matl	45	0	0	0	0
461100 - Earnings On Investmer	252,974	0	0	0	0
462155 - Department Rentals	5,354,551	0	0	0	0
462160 - Utility Allowance-Housi	78	0	0	0	0
474100 - Miscellaneous Receipts	176,968	25,823,980	27,777,386	27,777,386	1,953,406
540105 - General Fund Contribu	0	820,000	1,661,509	820,000	0
05434 - Housing Commission Operati	27,087,435	26,643,980	29,438,895	28,597,386	1,953,406
05743 - 1996 Comp Grant					
432280 - Fed Subsidy Modernize	6,455,932	0	0	0	0
432300 - Fed Subsidy-Housing II	(10,294,507)	0	0	0	0
05743 - 1996 Comp Grant	(3,838,575)	0	0	0	0
05207 - Section 8 Certificate 12					
432270 - Fed Subsidy Housing C	4,652,223	0	0	0	0
461100 - Earnings On Investmer	404,145	0	0	0	0
474120 - Miscellaneous Receipt-	475	0	0	0	0
05207 - Section 8 Certificate 12	5,056,843	0	0	0	0
05210 - Section 8 Rehabilitation I					
432270 - Fed Subsidy Housing C	306,870	0	0	0	0
05210 - Section 8 Rehabilitation I	306,870	0	0	0	0
05211 - Section 8 Voucher Program 7					
432270 - Fed Subsidy Housing C	15,341,024	0	0	0	0
474120 - Miscellaneous Receipt-	3,552	0	0	0	0
05211 - Section 8 Voucher Program 7	15,344,576	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A27000 - Housing Department					
05216 - Section 8 Rehabilitation 2					
432270 - Fed Subsidy Housing C	554,727	0	0	0	0
05216 - Section 8 Rehabilitation 2	554,727	0	0	0	0
05220 - Section 8 Greenhouse					
432270 - Fed Subsidy Housing C	1,184,448	0	0	0	0
05220 - Section 8 Greenhouse	1,184,448	0	0	0	0
05221 - Section 8 Across The Park					
432270 - Fed Subsidy Housing C	1,071,373	0	0	0	0
05221 - Section 8 Across The Park	1,071,373	0	0	0	0
05382 - Section 8 Rehabilitation 6					
432270 - Fed Subsidy Housing C	352,798	0	0	0	0
05382 - Section 8 Rehabilitation 6	352,798	0	0	0	0
05437 - Section 8 Program					
474100 - Miscellaneous Receipts	0	26,250,299	25,449,586	25,449,586	(800,713)
05437 - Section 8 Program	0	26,250,299	25,449,586	25,449,586	(800,713)
04076 - Hope VI/URD - Implementation - Parksic					
432300 - Fed Subsidy-Housing Ii	10,874,835	0	0	0	0
04076 - Hope VI/URD - Implementatio	10,874,835	0	0	0	0
04205 - 1995 Comprehensive Grant Program					
432280 - Fed Subsidy Modernize	6,647	0	0	0	0
04205 - 1995 Comprehensive Grant P	6,647	0	0	0	0
05438 - Grants					
432280 - Fed Subsidy Modernize	7,000	0	0	0	0
474100 - Miscellaneous Receipts	0	26,799,713	23,018,264	23,018,264	(3,781,449)
05438 - Grants	7,000	26,799,713	23,018,264	23,018,264	(3,781,449)
05758 - Hope-VI Jeffries					
432300 - Fed Subsidy-Housing Ii	82,576	0	0	0	0
05758 - Hope-VI Jeffries	82,576	0	0	0	0
06017 - Hope VI - Implement - Jeffries					
432300 - Fed Subsidy-Housing Ii	977,316	0	0	0	0
06017 - Hope VI - Implement - Jeffries	977,316	0	0	0	0
06366 - 1994 MROP Housing Physical Improven					
432250 - Fed Subsidy-Housing C	398,148	0	0	0	0
432300 - Fed Subsidy-Housing Ii	9,012,217	0	0	0	0
06366 - 1994 MROP Housing Physica	9,410,365	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A27000 - Housing Department					
06384 - 1997 EDSS Grant					
432300 - Fed Subsidy-Housing Ii	689,420	0	0	0	0
432320 - Other Grants-Housing	8,800	0	0	0	0
06384 - 1997 EDSS Grant	698,220	0	0	0	0
06385 - 1997 Renaissance Fellows Grant					
432300 - Fed Subsidy-Housing Ii	(992)	0	0	0	0
06385 - 1997 Renaissance Fellows Gi	(992)	0	0	0	0
06387 - 1997 Infill Housing Parkside					
432300 - Fed Subsidy-Housing Ii	(7,473,737)	0	0	0	0
06387 - 1997 Infill Housing Parkside	(7,473,737)	0	0	0	0
06563 - 1997 Comprehensive Grant					
432280 - Fed Subsidy Modernizæ	22,975,632	0	0	0	0
432300 - Fed Subsidy-Housing Ii	2,209,472	0	0	0	0
06563 - 1997 Comprehensive Grant	25,185,104	0	0	0	0
06706 - 1997 Drug Elimination Grant					
461100 - Earnings On Investmer	28,202	0	0	0	0
06706 - 1997 Drug Elimination Grant	28,202	0	0	0	0
07045 - 1998 Comprehensive Grant					
432280 - Fed Subsidy Modernizæ	28,334,933	0	0	0	0
07045 - 1998 Comprehensive Grant	28,334,933	0	0	0	0
07046 - 1998 Drug Elimination Grant					
432300 - Fed Subsidy-Housing Ii	829,559	0	0	0	0
07046 - 1998 Drug Elimination Grant	829,559	0	0	0	0
10158 - Lead Based Paint Abatement 99					
432280 - Fed Subsidy Modernizæ	1,583,394	0	0	0	0
432300 - Fed Subsidy-Housing Ii	188,710	0	0	0	0
432310 - Other Grants-Housing	24,167	0	0	0	0
10158 - Lead Based Paint Abatement	1,796,271	0	0	0	0
10343 - 1999 Drug Elimination Grant					
432300 - Fed Subsidy-Housing Ii	1,284,408	0	0	0	0
10343 - 1999 Drug Elimination Grant	1,284,408	0	0	0	0
10390 - 1999 Comprehensive Grant					
432280 - Fed Subsidy Modernizæ	5,633,493	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A27000 - Housing Department					
10390 - 1999 Comprehensive Grant					
432300 - Fed Subsidy-Housing Li	2,250,905	0	0	0	0
10390 - 1999 Comprehensive Grant	7,884,398	0	0	0	0
A27000 - Housing Department	127,046,952	79,693,992	77,906,745	77,065,236	(2,628,756)
Grand Total	127,046,952	79,693,992	77,906,745	77,065,236	(2,628,756)

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Housing Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00091 - Housing Program			
270010 - Public Housing Operations			
Public Housing Commission	0	0	0
Total Public Housing Operations	0	0	0
Total Housing Program	0	0	0
05434 - Housing Commission Operations			
270010 - Public Housing Operations			
Public Housing Commission	336	374	367
Total Public Housing Operations	336	374	367
Total Housing Commission Operations	336	374	367
05437 - Section 8 Program			
270030 - Section 8 Programs			
Public Housing Commission	30	30	36
Total Section 8 Programs	30	30	36
Total Section 8 Program	30	30	36
05438 - Grants			
270140 - Housing Grants			
Public Housing Commission	38	38	39
Total Housing Grants	38	38	39
Total Grants	38	38	39
Agency Total	404	442	442